

**COORDINATED BUDGET REQUEST
Fiscal Year 05 Budget Requirements**

Category	Goals	Project ID	Project Name	Financial Requirement*	Appropriated to Date*	FY 05 USACE	FY05 USDOJ	FY05 Federal Other	FY05 SFWMD	FY 05 FDEP	FY 05 State OTHER
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	Goal 1.		GET THE WATER RIGHT								
	Sub-Goal 1.A.		GET THE HYDROLOGY RIGHT (Quantity, Timing & Distribution)								
	1.A.1.		SURFACE WATER STORAGE PROJECTS								
2		1101	C&SF: CERP Indian River Lagoon South, C-23/C-24/C-25/Northfork and Southfork Storage Reservoirs (UU), and C&SF: CERP C-44 asin Storage Reservoir (B)	\$995,935,000	\$841,348,000	\$85,000,000			\$41,559,000		
2		1102	C&SF: CERP Everglades Agricultural Storage Reservoir Phase I	\$233,408,000	\$7,184,000	\$25,143,000			\$798,000		
2		1103	C&SF: CERP Everglades Agricultural Storage Reservoir Phase II (GP2)	\$203,240,000	\$356,000	\$572,000			\$607,000		
2		1104	C&SF: CERP Lake Okeechobee Watershed	\$455,827,000	\$1,618,700	TBD			\$68,348,000		
2		1106	C&SF: CERP Palm Beach County Agricultural Reserve Reservoir and ASR	\$121,359,000	\$216,000	\$83,000			\$8,004,000		
2		1107	C&SF: CERP Site 1 Impoundment and Aquifer Storage and Recovery	\$131,379,000	\$430,000	\$4,690,000			\$3,800		
2		1109	C&SF: CERP C-43 Basin Storage Reservoir and ASR	\$440,195,000	\$5,376,000	\$5,000,000			\$19,510,000		
2		1111	Critical Ecosystems Restoration Projects - Ten Mile Creek	\$29,946,000	\$9,626,000	TBD			\$133,000		
	1.A.2.		AQUIFER STORAGE & RECOVERY (ASR) PROJECTS								
2		1200	C&SF: CERP C-51 Regional Groundwater Aquifer Storage and Recovery	\$211,687,000	\$936,000	TBD			\$151,000		

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	1.A.3.		MODIFY IMPEDIMENTS TO SHEETFLOW PROJECTS								
2		1300	Canal 111	\$268,200,000	\$100,062,000	\$33,063,000			\$3,807,000		
2		1301	CS&F WCA-3 Decompartmentalization and Sheetflow Enhancement			\$5,377,000					
2		1302	C&SF: CERP Florida Keys Tidal Restoration	\$1,251,000	\$990,000	\$50,000			\$1,700		
2		1306	Kissimmee River Restoration Projec	\$578,000,000	\$201,970,000	\$20,329,000			\$8,000,000		
2		1307	Modified Water Deliveries to Everglades National Park				\$443,000				
	1.A.4.		OTHER RELATED HYDROLOGY PROJECTS								
2		1403	C&SF: CERP Broward County Secondary Canal System	\$12,898,000	\$250,000	\$302,000			\$618,000		
2		1404	C&SF: CERP C-111N Spreader Cana	\$94,035,000	\$1,868,000	\$3,542,000			\$4,741,000		
2		1405 & 1406	C-4 Structure	\$22,199,000	\$3,657,000	\$1,185,000			\$24,000		
2		1408	C&SF: CERP Loxahatchee National Wildlife Refuge Internal Canal Structures	\$7,669,000	\$14,000	\$149,000			\$336,000		
2		1410	C&SF: CERP Biscayne Bay Coastal Wetlands	\$299,583,000	\$1,168,000	\$11,718,000			\$13,863,000		
2		1417	C&SF: CERP Lake Belt (In-Ground Reservoir) Technology - Pilot Project	\$23,000,000	\$2,432,000	\$1,750,000			\$295,000		
2		1420	C&SF: CERP Modified Holeyland Wildlife Management Area Operation Plan	\$150,000	\$0	\$12,500			\$17,000		
2		1421	C&SF: CERP Modified Rotenberger Wildlife Management Area Operation Plan	\$150,000	\$0	\$18,750			\$34,000		
2		1424	C&SF: CERP Southern Golden Gate Estates	\$45,654,000	\$5,266,000	\$2,413,000			\$7,000		

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2		1427	Herbert Hoover Dike Stabilizatio	\$234,400,000	\$5,380,000	\$44,544,000			\$16,000		
	Sub-Goal 1.B		GET THE WATER QUALITY RIGHT								
	1.B.1.		STORMWATER TREATMENT AREA (STA) PROJECTS								
2		1500	C&SF: CERP Big Cypress/L-28 Interceptor Modifications (CCC)	\$42,751,000	\$74,000	\$177,000			\$154,000		
2		1501 and 1504	C&SF: CERP Broward WPA	\$313,690,000	\$33,193,000	\$8,532,000			\$182,000		
2		1503	C&SF: CERP North Palm Beach County PIR Part 1	\$393,678,000	\$3,188,400	TBD			\$39,469,000		
2		1505	C&SF: CERP Caloosahatchee Backpumping with Stormwater Treatment	\$82,895,000	\$144,000	\$342,000			\$192,000		
2		1506	Lake Okeechobee Water Retention/Phosphorus Removal	\$16,948,000	\$9,208,000	TBD			\$854,000		
2		1510	STA-3/4 Works	\$213,213,534	\$129,114,302				\$57,000		
2		1512	STA 6	\$21,807,026	\$10,354,727				\$2,160,000		
	1.B.2.		TOTAL MAXIMUM DAILY LOAD (TMDL) PLAN DEVELOPMENT								
	1.B.3.		OTHER RELATED WATER QUALITY PROJECTS								
2		1704	Development of Best Management Practice Related to the Land Application of Residual and Chicken Manure in the Lake Okeechobee Watershed	\$657,000	\$357,000				\$50,000		

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2		1706	Everglades Stormwater Program	TBD	\$15,200,000				\$2,504,000		
2		1713	S 5A Basin Runoff Diversion Works	\$14,243,205	\$11,123,435				\$2,231,000		
	Goal 2.		RESTORE, PRESERVE AND PROTECT NATURAL HABITATS AND SPECIES								
	Sub-Goal 2.A.		RESTORE, PRESERVE AND PROTECT NATURAL HABITATS								
	2.A.1.		HABITAT PROTECTION LAND ACQUISITION PROJECTS								
			STATE ACQUISITIONS								
1		2106	Biscayne Coastal Wetlands	\$2,961,668	\$719,957				TBD		
1		2115	Cypress Creek/Trail Ridge	TBD					TBD		
2		2127	Kissimmee River (Lower Basin)	included in project #1306							
2		2128	Kissimmee River (Upper Basin)	included in project #1306							
1		2132	Loxahatchee Slough Land Acquisition	TBD	\$21,000,000				TBD		
			FEDERAL ACQUISITIONS								
2		2162 -	A.R.M Loxahatchee NWR	\$30,119,000	\$119,000				TBD		
2		2165	Crocodile Lake NWR:	\$14,319,000	\$13,093,000				TBD		
2		2168	Florida Keys NWR	\$63,232,000	\$31,061,000				TBD		
2		2169	Florida Panther NWR	\$10,682,000	\$10,682,000				TBD		
2		2170	Hobe Sound NWR	\$5,818,000	\$18,000				TBD		
2		2171	J.N. "Ding" Darling NWR	\$29,662,000	\$7,254,000				TBD		
2		2156	Southern Golden Gates Estates	\$125,118,000	\$86,767,000				TBD		
	2.A.2.		CORAL REEF PROTECTION PROJECTS								

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	2.A.3		IMPROVE NATURAL AREAS HABITAT QUALITY PROJECTS								
2		2300	C&SF: CERP Protect and Enhance Existing Wetland Systems along LNWR (Strazzulla Tract)	\$52,772,000	\$292,000	6,744,000				\$7,350	
	2.A.4.		OTHER NATURAL HABITAT AND SPECIES PROJECTS								
2		2401	C&SF: CERP Flow to Northwest and Central WCA-3A (II)(RR)	\$30,877,000	\$444,000	\$190,000				\$160,000	
2		2402	South Florida Multi-Species Recovery Plan								
	Sub-Goal 2.B.		CONTROL INVASIVE PLANT AND ANIMAL SPECIES								
	2.B.1		INVASIVE EXOTIC PLANT SPECIES MANAGEMENT PLAN DEVELOPMENT								
1		2500	Coordinate the development of management plans for top 20 south Florida exotic pest plants	\$600,000	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	
	2.B.2.		EXOTIC PLANT SPECIES MAINTENANCE CONTROL PROJECTS								
1		2600	Achieve "Maintenance Control" status for Brazilian Pepper, Melaleuca, Australian Pine and Old World Climbing Fern in all natural areas statewide by 2020	\$139,078,000	\$70,740,000				\$1,000,000	\$6,000,000	
1		2601	Integration of Federal, State, and Local Agency Invasive Exotic Control Programs into Florida-wide Strategy	TBD	\$76,418,000						
2		2602	C&SF:CERP- Melaleuca Eradication Project and other Exotic Plants	\$5,772,000	\$5,600,000	TBD					

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1		2603	Estero Bay Aquatic Preserve and Buffer Reserve Enhancement and Exotic Removal Project	\$668,000	\$143,000						
1		2604	Everglades National Park Exotic Control Program	\$5,250,000	\$0		\$350,000				
1		2605	Exotic Species Removal	\$988,000	\$152,000		\$100,000				
2		2606	Hole-in-the-Donut	\$75,000,000	\$11,582,000						
1		2607	Melaleuca Control (Critical) Big Cypress National Preserve	\$1,400,000	\$1,050,000		\$350,000				
	2.B.3.		INVASIVE EXOTIC PLANT SPECIES PREVENTION PLAN DEVELOPMENT								
1		2700	Complete an Invasive Exotics Plan Prevention, Early Detection and Eradication Plan by 2005	\$5,000,000	\$0						
2		2701	Construct Melaleuca Quarantine Facility	\$6,200,000	\$6,200,000						
	Goal 3.		FOSTER COMPATIBILITY OF THE BUILT AND NATURAL SYSTEM								
	Sub-Goal 3.A.		USE AND MANAGE LAND COMPATIBLE WITH RESTORATION								
	3.A.1.		FLORIDA GREENWAYS AND TRAILS SYSTEM PROJECTS								
	3.A.2.		AGRICULTURE LANDS CONSERVATION MANAGEMENT PROJECTS								
1		3201	Technical Assistance to Seminole and Miccosukee Indian Reservations	\$3,850,000	\$300,000			\$600,000		\$600,000	
2		3202	Wetland Reserve Program	\$62,900,000	\$31,000,000			\$20,000,000		\$20 M	

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	3.A.3		FLORIDA PARK, RECREATION AND OPEN SPACE LANDS PROJECTS								
	3.A.4.		BROWNFIELDS REHABILITATION AND REDEVELOPMENT PROJECTS								
	3.A.5.		INCREASE COMMUNITY UNDERSTANDING OF RESTORATION PROJECTS								
	Sub-Goal 3.B.		FLOOD PROTECTION COMPATIBLE WITH ECOSYSTEM RESTORATION								
	3.B.1		FLOOD PROTECTION COMPATIBLE WITH ECOSYSTEM RESTORATION PROJECTS								
	Sub-Goal 3.C.		PROVIDE SUFFICIENT WATER RESOURCES FOR BUILT AND NATURAL SYSTEMS								
	3.C.1.		WATER RESOURCES DEVELOPMENT PROJECTS								
2		3700	Kissimmee Basin Water Supply Plan	\$4,205,000	\$1,620,000				\$358,000		
2		3701	Lower East Coast Water Supply Plan	\$23,209,000	\$3,457,000				\$3,613,000		
2		3702	Lower West Coast Water Supply Plan	\$19,784,000	\$1,564,000				\$7,686,000		
2		3703	Upper East Coast Water Supply Plan	\$3,783,000	\$903,000				\$920,000		
	3.C.2.		INCREASE VOLUME OF WATER RESOURCES PROJECTS								
2		3802	C&SF: CERP Wastewater Reuse Technology Pilot Project	\$30,000,000	\$1,030,000	\$160,000			\$225,000		

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	3.C.3.		ALTERNATIVE WATER SUPPLY PROJECTS								
2		3900	Alternative Water Supply Gran	TBD	\$32,713,900				\$7,054,000		
	3.C.4.		IRRIGATION WATER CONSUMPTION REDUCTION PROJECTS								
1		4000	Mobile Irrigation Lat	\$2,801,000	\$963,000			\$500,000			
	3.C.5.		OTHER BUILT AND NATURAL SYSTEM COMPATIBILITY PROJECTS								
			PROGRAMS								

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